

I - Justice and Public Safety Cabinet

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CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400
General Fund	652,803,400	652,803,400	652,604,400	634,438,700	586,803,700	621,904,700	663,665,800	611,276,800	649,377,800
Restricted Funds	113,386,900	113,386,900	113,386,900	117,409,000	117,409,000	117,409,000	120,538,000	120,538,000	120,538,000
Federal Funds	44,403,900	44,403,900	44,403,900	43,145,500	43,145,500	43,145,500	42,995,100	42,995,100	42,995,100
Road Fund	63,881,500	63,881,500	63,881,500	63,881,500	83,881,500	73,881,500	63,881,500	86,881,500	73,881,500
Regular Total Funds	876,399,100	876,399,100	876,200,100	860,798,100	833,163,100	858,264,100	893,003,800	863,614,800	888,715,800
Use of Continuing	477,300	477,300	477,300						
TOTAL FUNDS	876,876,400	876,876,400	876,677,400	860,798,100	833,163,100	858,264,100	893,003,800	863,614,800	888,715,800
II. EXPENDITURE CATEGORY									
Personnel Costs	489,355,300	489,355,300	489,355,300	489,101,500	487,289,500	487,602,500	501,036,700	499,224,700	499,537,700
Operating Expenses	104,757,900	104,757,900	104,757,900	101,303,100	101,015,100	101,303,100	101,750,500	101,462,500	101,750,500
Grants, Loans, Benefits	271,598,700	271,598,700	271,598,700	264,401,000	238,866,000	263,366,000	280,262,400	254,727,400	279,227,400
Debt Service	3,373,800	3,373,800	3,373,800	3,376,400	3,376,400	3,376,400	5,402,100	3,648,100	3,648,100
Capital Outlay	7,490,700	7,490,700	7,490,700	2,616,100	2,616,100	2,616,100	4,552,100	4,552,100	4,552,100
Construction	300,000	300,000	300,000						
TOTAL EXPENDITURES	876,876,400	876,876,400	876,876,400	860,798,100	833,163,100	858,264,100	893,003,800	863,614,800	888,715,800
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund (Tobacco)	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400
General Fund	623,909,700	623,909,700	623,909,700	579,814,700	546,784,400	568,279,700	578,002,500	543,903,500	566,467,500
Restricted Funds	108,917,200	108,917,200	108,917,200	112,727,100	112,727,100	112,727,100	114,007,100	114,007,100	114,007,100
Federal Funds	43,590,700	43,590,700	43,590,700	43,024,400	43,024,400	43,024,400	42,868,500	42,868,500	42,868,500
Road Fund	63,881,500	63,881,500	63,881,500	63,881,500	83,881,500	73,881,500	63,881,500	86,881,500	73,881,500
Regular Total Funds	842,222,500	842,222,500	842,222,500	801,371,100	788,340,800	799,836,100	800,683,000	789,584,000	799,148,000
Use of Continuing	477,300	477,300	477,300						
TOTAL BASE LEVEL	842,699,800	842,699,800	842,699,800	801,371,100	788,340,800	799,836,100	800,683,000	789,584,000	799,148,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund	28,893,700	28,893,700	28,694,700	54,624,000	40,019,300	53,625,000	85,663,300	67,373,300	82,910,300
Restricted Funds	4,469,700	4,469,700	4,469,700	4,681,900	4,681,900	4,681,900	6,530,900	6,530,900	6,530,900
Federal Funds	813,200	813,200	813,200	121,100	121,100	121,100	126,600	126,600	126,600
TOTAL ADDITIONAL	34,176,600	34,176,600	33,977,600	59,427,000	44,822,300	58,428,000	92,320,800	74,030,800	89,567,800

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Capital Budget

Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				43,799,000	4,000,000	4,000,000			
Investment Income				750,000	500,000	550,000	2,750,000	1,500,000	2,050,000
TOTAL CAPITAL				44,549,000	4,500,000	4,550,000	2,750,000	1,500,000	2,050,000

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Justice Administration

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400
General Fund	13,902,500	13,902,500	13,902,500	13,046,800	11,246,800	11,746,800	13,184,200	11,384,200	11,884,200
Restricted Funds	5,816,800	5,816,800	5,816,800	5,750,800	5,750,800	5,750,800	5,757,000	5,757,000	5,757,000
Federal Funds	9,142,700	9,142,700	9,142,700	8,999,200	8,999,200	8,999,200	9,008,500	9,008,500	9,008,500
Regular Total Funds	30,785,400	30,785,400	30,785,400	29,720,200	27,920,200	28,420,200	29,873,100	28,073,100	28,573,100
Use of Continuing	271,700	271,700	271,700						
TOTAL FUNDS	31,057,100	31,057,100	31,057,100	29,720,200	27,920,200	28,420,200	29,873,100	28,073,100	28,573,100
II. EXPENDITURE CATEGORY									
Personnel Costs	16,267,600	16,267,600	16,267,600	15,219,100	14,919,100	14,919,100	15,376,700	15,076,700	15,076,700
Operating Expenses	2,508,700	2,508,700	2,508,700	1,733,200	1,733,200	1,733,200	1,733,500	1,733,500	1,733,500
Grants, Loans, Benefits	12,249,600	12,249,600	12,249,600	12,616,800	11,116,800	11,616,800	12,616,800	11,116,800	11,616,800
Capital Outlay	31,200	31,200	31,200	151,100	151,100	151,100	146,100	146,100	146,100
TOTAL EXPENDITURES	31,057,100	31,057,100	31,057,100	29,720,200	27,920,200	28,420,200	29,873,100	28,073,100	28,573,100
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund (Tobacco)	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400	1,923,400
General Fund	13,902,500	13,902,500	13,902,500	12,546,800	11,046,800	11,046,800	12,684,200	11,184,200	11,184,200
Restricted Funds	5,816,800	5,816,800	5,816,800	5,000,800	5,000,800	5,000,800	5,007,000	5,007,000	5,007,000
Federal Funds	9,142,700	9,142,700	9,142,700	8,999,200	8,999,200	8,999,200	9,008,500	9,008,500	9,008,500
Regular Total Funds	30,785,400	30,785,400	30,785,400	28,470,200	26,970,200	26,970,200	28,623,100	27,123,100	27,123,100
Use of Continuing	271,700	271,700	271,700						
TOTAL BASE LEVEL	31,057,100	31,057,100	31,057,100	28,470,200	26,970,200	26,970,200	28,623,100	27,123,100	27,123,100
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				500,000	200,000	700,000	500,000	200,000	700,000
Restricted Funds				750,000	750,000	750,000	750,000	750,000	750,000
TOTAL ADDITIONAL				1,250,000	950,000	1,450,000	1,250,000	950,000	1,450,000
V. ADDITIONAL BUDGET ITEMS									
1 GB Operation Unite Growth									
ABR500A0007 Provides Coal Severance funds for Operation Unite growth.									
Restricted Funds				750,000	750,000	750,000	750,000	750,000	750,000
Project Total				750,000	750,000	750,000	750,000	750,000	750,000

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Justice Administration

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
2 EXPAN Parole Board								
ABR500A0008 Provides funds to add two full-time members and the necessary support staff.								
General Fund			500,000	200,000	200,000	500,000	200,000	200,000
Project Total			500,000	200,000	200,000	500,000	200,000	200,000
3 CONT Civil Legal Services for Indigents								
ABR500A0009 Provides funds for civil legal services for indigents.								
General Fund					500,000			500,000
Project Total					500,000			500,000
TOTAL ADDITIONAL			1,250,000	950,000	1,450,000	1,250,000	950,000	1,450,000

JUSTICE ADMINISTRATION

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Office of Drug Control Policy: Included in the above Restricted Funds appropriation is \$1,800,000 in fiscal year 2008-2009 and \$1,800,000 in fiscal year 2009-2010 for regional Drug Courts in Kentucky's coal-producing counties."

"Operation Unite: Included in the above Restricted Funds appropriation is \$1,250,000 in each fiscal year for Operation Unite."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases General Fund support totaling \$500,000 in each fiscal year to add four full-time members and the necessary support staff to the Parole Board.

The House increases Restricted Funds support totaling \$750,000 in each fiscal year for Operation Unite.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Tobacco Settlement Funds: Included in the above General Fund (Tobacco) appropriation is \$1,923,400 in fiscal year 2008-2009 and \$1,923,400 in fiscal year 2009-2010 for the Office of Drug Control Policy."

JUSTICE ADMINISTRATION

"Parole Board Members: To efficiently utilize the parole process for nonviolent offenders, included in the above General Fund appropriation is \$500,000 in each fiscal year to add four full-time members and the necessary support staff to the Parole Board."

"Parole Board Membership: Notwithstanding KRS 439.320(1), the Governor shall appoint a Parole Board consisting of 11 full-time members. The two additional full-time members shall be appointed within 30 days of the effective date of this Act. The two current part-time members shall serve out their existing terms, and two full-time members shall be appointed in their place to be confirmed by the Senate in accordance with KRS 11.160."

"Review of Cases: Notwithstanding 501 KAR 1:30 Section 3(1)(a), a nonviolent offender convicted of a Class D felony with an aggregate sentence of one to five years confined to a state penal institution or county jail shall have his or her case reviewed by the Parole Board after serving 15 percent or two months of the original sentence, whichever is longer."

"Civil Legal Services for Indigents: Included in the above General Fund appropriation is \$1,500,000 in fiscal year 2008-2009 and \$1,500,000 in fiscal year 2009-2010 to provide free legal services for indigents."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, by removing the language concerning **"Review of Cases"**.

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, by removing the language and funding of \$1,500,000 in each fiscal year concerning **"Civil Legal Services for Indigents"**.

The Senate modifies Part I, Operating Budget, language provisions as follows:

"Parole Board Members: To efficiently utilize the parole process for nonviolent offenders, included in the above General Fund appropriation is \$200,000 in each fiscal year to add two full-time members and the necessary support staff to the Parole Board."

"Parole Board Membership: Notwithstanding KRS 439.320(1), the Governor shall appoint two additional full-time members to the Parole Board within 30 days of the effective date of this Act. The two full-time members shall be confirmed by the Senate in

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BUDGET MODIFICATION REPORT

JUSTICE ADMINISTRATION

accordance with KRS 11.160."

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference increases Restricted Funds support totaling \$750,000 in each fiscal year for Operation Unite.

The Conference provides General Fund support totaling \$500,000 in each fiscal year for civil legal services for indigents.

The Conference provides General Fund support totaling \$200,000 in each fiscal year for two additional Parole Board members.

The Conference amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Operation Unite: Included in the above Restricted Funds appropriation is \$2,000,000 in each fiscal year for Operation Unite."

"Tobacco Settlement Funds: Included in the above General Fund (Tobacco) appropriation is \$1,923,400 in fiscal year 2008-2009 and \$1,923,400 in fiscal year 2009-2010 for the Office of Drug Control Policy."

"Parole Board Members: To efficiently utilize the parole process for nonviolent offenders, included in the above General Fund appropriation is \$200,000 in each fiscal year to add two full-time members and the necessary support staff to the Parole Board."

"Parole Board Membership: Notwithstanding KRS 439.320(1), the Governor shall appoint two additional full-time members to the Parole Board within 30 days of the effective date of this Act. The two full-time members shall be confirmed by the Senate in accordance with KRS 11.160."

"Review of Cases: Notwithstanding 501 KAR 1:30 Section 3(1)(a), a nonviolent offender convicted of a Class D felony with an aggregate sentence of one to five years confined to a state penal institution or county jail shall have his or her case reviewed by the Parole Board after serving 15 percent or two months of the original sentence, whichever is longer."

"Civil Legal Services for Indigents: Included in the above General Fund appropriation is \$500,000 in fiscal year 2008-2009 and \$500,000 in fiscal year 2009-2010 to provide free legal services for indigents."

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I - Justice and Public Safety Cabinet**Operating Budget****Criminal Justice Training**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	46,744,800	46,744,800	46,744,800	50,514,400	50,514,400	50,514,400	52,525,700	52,525,700	52,525,700
Federal Funds	1,942,000	1,942,000	1,942,000	1,957,400	1,957,400	1,957,400	1,962,900	1,962,900	1,962,900
Regular Total Funds	48,686,800	48,686,800	48,686,800	52,471,800	52,471,800	52,471,800	54,488,600	54,488,600	54,488,600
Use of Continuing									
TOTAL FUNDS	48,686,800	48,686,800	48,686,800	52,471,800	52,471,800	52,471,800	54,488,600	54,488,600	54,488,600

II. EXPENDITURE CATEGORY

Personnel Costs	16,969,600	16,969,600	16,969,600	17,536,700	17,536,700	17,536,700	17,785,700	17,785,700	17,785,700
Operating Expenses	2,668,300	2,668,300	2,668,300	2,649,800	2,649,800	2,649,800	2,649,800	2,649,800	2,649,800
Grants, Loans, Benefits	25,135,800	25,135,800	25,135,800	28,919,600	28,919,600	28,919,600	30,685,700	30,685,700	30,685,700
Debt Service	3,333,100	3,333,100	3,333,100	3,335,700	3,335,700	3,335,700	3,337,400	3,337,400	3,337,400
Capital Outlay	280,000	280,000	280,000	30,000	30,000	30,000	30,000	30,000	30,000
Construction	300,000	300,000	300,000						
TOTAL EXPENDITURES	48,686,800	48,686,800	48,686,800	52,471,800	52,471,800	52,471,800	54,488,600	54,488,600	54,488,600

III. BASE LEVEL BUDGET BY FUND SOURCE

Restricted Funds	46,744,800	46,744,800	46,744,800	46,744,800	46,744,800	46,744,800	46,744,800	46,744,800	46,744,800
Federal Funds	1,886,300	1,886,300	1,886,300	1,886,300	1,886,300	1,886,300	1,886,300	1,886,300	1,886,300
Regular Total Funds	48,631,100	48,631,100	48,631,100	48,631,100	48,631,100	48,631,100	48,631,100	48,631,100	48,631,100
Use of Continuing									
TOTAL BASE LEVEL	48,631,100	48,631,100	48,631,100	48,631,100	48,631,100	48,631,100	48,631,100	48,631,100	48,631,100

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

Restricted Funds				3,769,600	3,769,600	3,769,600	5,780,900	5,780,900	5,780,900
Federal Funds	55,700	55,700	55,700	71,100	71,100	71,100	76,600	76,600	76,600
TOTAL ADDITIONAL	55,700	55,700	55,700	3,840,700	3,840,700	3,840,700	5,857,500	5,857,500	5,857,500

V. ADDITIONAL BUDGET ITEMS**1 GB 525B - Additional Filled Position**

ABR525E0002 Provides funds for one new position, a program coordinator.

Federal Funds	55,700	55,700	55,700	71,100	71,100	71,100	76,600	76,600	76,600
Project Total	55,700	55,700	55,700	71,100	71,100	71,100	76,600	76,600	76,600

2 N/A Stipend Payments - Growth

ABR525E0006 Provides funds for required increased cost in KLEPFF stipends to police officers.

Restricted Funds				3,769,600	3,769,600	3,769,600	5,780,900	5,780,900	5,780,900
Project Total				3,769,600	3,769,600	3,769,600	5,780,900	5,780,900	5,780,900

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Criminal Justice Training

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
TOTAL ADDITIONAL	55,700	55,700	55,700	3,840,700	3,840,700	3,840,700	5,857,500	5,857,500	5,857,500

CRIMINAL JUSTICE TRAINING

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Kentucky Law Enforcement Foundation Program Fund: Included in the above Restricted Funds appropriation is \$49,436,400 in fiscal year 2008-2009 and \$51,440,100 in fiscal year 2009-2010 for the Kentucky Law Enforcement Foundation Program Fund."

"Training Incentive Payments: Notwithstanding KRS 15.460(1), included in the above Restricted Funds appropriation is \$3,100 in fiscal year 2008-2009 and \$3,100 in fiscal year 2009-2010 for each participant for training incentive payments."

"Training Incentive Stipends - Justice and Public Safety Cabinet Personnel: Notwithstanding KRS 15.410, 15.420(2), 15.440(1), 15.460(1), and 15.470(2) and (4), included in the above Restricted Funds appropriation is sufficient funding for a \$3,100 annual training incentive stipend for Kentucky state troopers, Kentucky State Police arson investigators, Kentucky State Police hazardous devices investigators, Kentucky State Police legislative security specialists, and Kentucky vehicle enforcement officers."

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House.

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BUDGET MODIFICATION REPORT

CRIMINAL JUSTICE TRAINING
CONFERENCE REPORT

The Conference concurs with the Branch.

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****Juvenile Justice**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	86,941,200	86,941,200	86,941,200	85,283,600	85,248,600	85,248,600	87,503,800	87,468,800	87,468,800
Restricted Funds	13,958,300	13,958,300	13,958,300	15,879,700	15,879,700	15,879,700	16,948,100	16,948,100	16,948,100
Federal Funds	14,265,600	14,265,600	14,265,600	13,696,100	13,696,100	13,696,100	13,698,300	13,698,300	13,698,300
Regular Total Funds	115,165,100	115,165,100	115,165,100	114,859,400	114,824,400	114,824,400	118,150,200	118,115,200	118,115,200
Use of Continuing									
TOTAL FUNDS	115,165,100	115,165,100	115,165,100	114,859,400	114,824,400	114,824,400	118,150,200	118,115,200	118,115,200
II. EXPENDITURE CATEGORY									
Personnel Costs	76,240,300	76,240,300	76,240,300	79,995,300	79,995,300	79,995,300	81,368,300	81,368,300	81,368,300
Operating Expenses	12,778,900	12,778,900	12,778,900	11,932,800	11,932,800	11,932,800	12,802,600	12,802,600	12,802,600
Grants, Loans, Benefits	26,145,900	26,145,900	26,145,900	22,931,300	22,896,300	22,896,300	23,979,300	23,944,300	23,944,300
TOTAL EXPENDITURES	115,165,100	115,165,100	115,165,100	114,859,400	114,824,400	114,824,400	118,150,200	118,115,200	118,115,200
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	86,941,200	86,941,200	86,941,200	82,283,600	82,248,600	82,248,600	82,503,800	82,468,800	82,468,800
Restricted Funds	13,958,300	13,958,300	13,958,300	15,879,700	15,879,700	15,879,700	16,948,100	16,948,100	16,948,100
Federal Funds	14,265,600	14,265,600	14,265,600	13,696,100	13,696,100	13,696,100	13,698,300	13,698,300	13,698,300
Regular Total Funds	115,165,100	115,165,100	115,165,100	111,859,400	111,824,400	111,824,400	113,150,200	113,115,200	113,115,200
Use of Continuing									
TOTAL BASE LEVEL	115,165,100	115,165,100	115,165,100	111,859,400	111,824,400	111,824,400	113,150,200	113,115,200	113,115,200
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				3,000,000	3,000,000	3,000,000	5,000,000	5,000,000	5,000,000
TOTAL ADDITIONAL				3,000,000	3,000,000	3,000,000	5,000,000	5,000,000	5,000,000
V. ADDITIONAL BUDGET ITEMS									
1 GB Restore Base Funding									
ABR523J0010 Restores base funding for FY 2009 and FY 2010 for continuation of current services.									
General Fund				3,000,000	3,000,000	3,000,000	5,000,000	5,000,000	5,000,000
Project Total				3,000,000	3,000,000	3,000,000	5,000,000	5,000,000	5,000,000
TOTAL ADDITIONAL				3,000,000	3,000,000	3,000,000	5,000,000	5,000,000	5,000,000

JUVENILE JUSTICE

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases General Fund support totaling \$3,000,000 in fiscal year 2008-2009 and \$5,000,000 in fiscal year 2009-2010 to continue current programs.

"Mary Kendall Homes and Gateway Juvenile Diversion: Included in the above General Fund appropriation is \$300,000 in each fiscal year of the biennium for the support of the Mary Kendall Homes and \$300,000 in each fiscal year of the biennium for the support of Gateway Juvenile Diversion."

"Survivors II Grant: Included in the above General Fund appropriation is \$35,000 in each fiscal year of the biennium to support the Survivors II program in Fayette County."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, by removing the language and funding of \$35,000 in each fiscal year concerning **"Survivors II Grant"**.

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY 4/11/08 10:56 am
BUDGET MODIFICATION REPORT

JUVENILE JUSTICE

The Senate amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include \$200,000 in fiscal year 2008-2009 and \$200,000 in fiscal year 2009-2010 in Investment Income for Maintenance Pool - 2008-2010.

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference increases General Fund support totaling \$2,965,000 in fiscal year 2008-2009 and \$4,965,000 in fiscal year 2009-2010 to continue current programs.

The Conference amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Mary Kendall Homes and Gateway Juvenile Diversion: Included in the above General Fund appropriation is \$300,000 in each fiscal year of the biennium for the support of the Mary Kendall Homes and \$300,000 in each fiscal year of the biennium for the support of Gateway Juvenile Diversion."

The Conference amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include \$250,000 in fiscal year 2008-2009 and \$250,000 in fiscal year 2009-2010 in Investment Income for Maintenance Pool - 2008-2010.

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CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Capital Budget

Juvenile Justice

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Investment Income				450,000	200,000	250,000	450,000	200,000	250,000
TOTAL CAPITAL				450,000	200,000	250,000	450,000	200,000	250,000

II. CAPITAL PROJECTS

1 Maintenance Pool - 2008-2010

PRJ523J1642

Investment Income				450,000	200,000	250,000	450,000	200,000	250,000
Project Total				450,000	200,000	250,000	450,000	200,000	250,000
TOTAL CAPITAL				450,000	200,000	250,000	450,000	200,000	250,000

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CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****State Police**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	83,585,300	83,585,300	83,585,300	78,591,800	58,591,800	68,591,800	83,926,400	60,926,400	73,926,400
Restricted Funds	17,978,100	17,978,100	17,978,100	17,031,600	17,031,600	17,031,600	17,079,900	17,079,900	17,079,900
Federal Funds	8,656,700	8,656,700	8,656,700	8,669,800	8,669,800	8,669,800	8,691,400	8,691,400	8,691,400
Road Fund	50,000,000	50,000,000	50,000,000	50,000,000	70,000,000	60,000,000	50,000,000	73,000,000	60,000,000
Regular Total Funds	160,220,100	160,220,100	160,220,100	154,293,200	154,293,200	154,293,200	159,697,700	159,697,700	159,697,700
Use of Continuing									
TOTAL FUNDS	160,220,100	160,220,100	160,220,100	154,293,200	154,293,200	154,293,200	159,697,700	159,697,700	159,697,700
II. EXPENDITURE CATEGORY									
Personnel Costs	122,463,400	122,463,400	122,463,400	122,993,400	122,993,400	122,993,400	127,107,600	127,107,600	127,107,600
Operating Expenses	31,222,800	31,222,800	31,222,800	29,169,900	29,169,900	29,169,900	28,480,200	28,480,200	28,480,200
Grants, Loans, Benefits	462,900	462,900	462,900	462,900	462,900	462,900	462,900	462,900	462,900
Capital Outlay	6,071,000	6,071,000	6,071,000	1,667,000	1,667,000	1,667,000	3,647,000	3,647,000	3,647,000
TOTAL EXPENDITURES	160,220,100	160,220,100	160,220,100	154,293,200	154,293,200	154,293,200	159,697,700	159,697,700	159,697,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	81,001,900	81,001,900	81,001,900	72,831,800	52,831,800	62,831,800	75,990,400	52,990,400	65,990,400
Restricted Funds	13,543,600	13,543,600	13,543,600	17,031,600	17,031,600	17,031,600	17,079,900	17,079,900	17,079,900
Federal Funds	7,944,700	7,944,700	7,944,700	8,669,800	8,669,800	8,669,800	8,691,400	8,691,400	8,691,400
Road Fund	50,000,000	50,000,000	50,000,000	50,000,000	70,000,000	60,000,000	50,000,000	73,000,000	60,000,000
Regular Total Funds	152,490,200	152,490,200	152,490,200	148,533,200	148,533,200	148,533,200	151,761,700	151,761,700	151,761,700
Use of Continuing									
TOTAL BASE LEVEL	152,490,200	152,490,200	152,490,200	148,533,200	148,533,200	148,533,200	151,761,700	151,761,700	151,761,700
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund	2,583,400	2,583,400	2,583,400	5,760,000	5,760,000	5,760,000	7,936,000	7,936,000	7,936,000
Restricted Funds	4,434,500	4,434,500	4,434,500						
Federal Funds	712,000	712,000	712,000						
TOTAL ADDITIONAL	7,729,900	7,729,900	7,729,900	5,760,000	5,760,000	5,760,000	7,936,000	7,936,000	7,936,000
V. ADDITIONAL BUDGET ITEMS									
1 GB Operations - Growth									
ABR520D0020 Provides funds for the increase in fuel costs.									
General Fund	2,583,400	2,583,400	2,583,400	1,760,000	1,760,000	1,760,000	1,936,000	1,936,000	1,936,000
Restricted Funds	1,556,300	1,556,300	1,556,300						
Project Total	4,139,700	4,139,700	4,139,700	1,760,000	1,760,000	1,760,000	1,936,000	1,936,000	1,936,000

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

State Police

Fiscal Year 2007-2008				Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
2 GB Federal Grant									
ABR520D0022 Provides federal funds for a current year grant opportunity.									
Federal Funds	712,000	712,000	712,000						
Project Total	712,000	712,000	712,000						
3 GB Fiscal Year 2006-2007 Costs									
ABR520D0023 Provides funds to cover costs incurred in FY 2007 and carried forward to FY 2008.									
Restricted Funds	2,878,200	2,878,200	2,878,200						
Project Total	2,878,200	2,878,200	2,878,200						
4 GB Restore Base Funding									
ABR520D0024 Restores base funding for FY 2009 and FY 2010 for continuation of current services.									
General Fund				4,000,000	4,000,000	4,000,000	6,000,000	6,000,000	6,000,000
Project Total				4,000,000	4,000,000	4,000,000	6,000,000	6,000,000	6,000,000
TOTAL ADDITIONAL	7,729,900	7,729,900	7,729,900	5,760,000	5,760,000	5,760,000	7,936,000	7,936,000	7,936,000

STATE POLICE

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Call to Extraordinary Duty: There is appropriated from the General Fund to the Department of Kentucky State Police, subject to the conditions and procedures provided in this Act, funds which are required as a result of the Governor's call of the Kentucky State Police to extraordinary duty when an emergency situation has been declared to exist by the Governor. Funding is authorized to be provided from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705)."

"State Police Personnel Training Incentive: Included in the above Restricted Funds appropriation is sufficient funding for a \$3,100 annual training incentive stipend for state troopers, arson investigators, hazardous devices investigators, and legislative security specialists."

"Restricted Funds Uses: Notwithstanding KRS 42.320(2)(h), 160.151(1)(c), 189A.050(3)(a), and 237.110(15), funds are included in the above Restricted Funds appropriation to maintain the operations and administration of the Kentucky State Police."

"Dispatcher Training Incentive: Included in the above General Fund appropriation is sufficient funding for a \$3,100 annual training incentive stipend for dispatchers."

HOUSE REPORT

The House concurs with the Branch with the following change:

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY 4/11/08 10:56 am
BUDGET MODIFICATION REPORT

STATE POLICE

The House increases the General Fund support totaling \$4,000,000 in fiscal year 2008-2009 and \$6,000,000 in fiscal year 2009-2010 to continue current programs.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate replaces General Fund support totaling \$20,000,000 in fiscal year 2008-2009 and \$23,000,000 in fiscal year 2009-2010 with Road Fund support totaling \$20,000,000 in fiscal year 2008-2009 and \$23,000,000 in fiscal year 2009-2010.

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference increases the General Fund support totaling \$4,000,000 in fiscal year 2008-2009 and \$6,000,000 in fiscal year 2009-2010 to continue current programs.

The Conference replaces General Fund support totaling \$10,000,000 in each fiscal year with Road Fund support totaling \$10,000,000 in each fiscal year.

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Capital Budget

State Police

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Investment Income				300,000	300,000	300,000	300,000	300,000	300,000
TOTAL CAPITAL				300,000	300,000	300,000	300,000	300,000	300,000
II. CAPITAL PROJECTS									
1	Maintenance Pool - 2008-2010								
PRJ520D1632									
Investment Income				300,000	300,000	300,000	300,000	300,000	300,000
Project Total				300,000	300,000	300,000	300,000	300,000	300,000
TOTAL CAPITAL				300,000	300,000	300,000	300,000	300,000	300,000

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CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Corrections Summary

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	434,161,600	434,161,600	434,161,600	424,576,400	400,576,400	424,576,400	442,173,000	416,419,000	440,419,000
Restricted Funds	23,147,900	23,147,900	23,147,900	22,469,000	22,469,000	22,469,000	22,465,700	22,465,700	22,465,700
Federal Funds	2,346,400	2,346,400	2,346,400	1,968,700	1,968,700	1,968,700	1,918,700	1,918,700	1,918,700
Regular Total Funds	459,655,900	459,655,900	459,655,900	449,014,100	425,014,100	449,014,100	466,557,400	440,803,400	464,803,400
Use of Continuing	205,600	205,600	205,600						
TOTAL FUNDS	459,861,500	459,861,500	459,861,500	449,014,100	425,014,100	449,014,100	466,557,400	440,803,400	464,803,400

II. EXPENDITURE CATEGORY

Personnel Costs	212,902,600	212,902,600	212,902,600	210,706,300	210,706,300	210,706,300	213,027,700	213,027,700	213,027,700
Operating Expenses	45,842,500	45,842,500	45,842,500	45,760,300	45,760,300	45,760,300	45,949,900	45,949,900	45,949,900
Grants, Loans, Benefits	200,868,100	200,868,100	200,868,100	192,306,200	168,306,200	192,306,200	205,353,500	181,353,500	205,353,500
Debt Service	40,700	40,700	40,700	40,700	40,700	40,700	2,064,700	310,700	310,700
Capital Outlay	207,600	207,600	207,600	200,600	200,600	200,600	161,600	161,600	161,600
TOTAL EXPENDITURES	459,861,500	459,861,500	459,861,500	449,014,100	425,014,100	449,014,100	466,557,400	440,803,400	464,803,400

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	409,851,300	409,851,300	409,851,300	381,012,400	369,517,100	381,012,400	374,245,700	364,681,700	374,245,700
Restricted Funds	23,147,900	23,147,900	23,147,900	22,306,700	22,306,700	22,306,700	22,465,700	22,465,700	22,465,700
Federal Funds	2,300,900	2,300,900	2,300,900	1,918,700	1,918,700	1,918,700	1,868,700	1,868,700	1,868,700
Regular Total Funds	435,300,100	435,300,100	435,300,100	405,237,800	393,742,500	405,237,800	398,580,100	389,016,100	398,580,100
Use of Continuing	205,600	205,600	205,600						
TOTAL BASE LEVEL	435,505,700	435,505,700	435,505,700	405,237,800	393,742,500	405,237,800	398,580,100	389,016,100	398,580,100

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund	24,310,300	24,310,300	24,310,300	43,564,000	31,059,300	43,564,000	67,927,300	51,737,300	66,173,300
Restricted Funds				162,300	162,300	162,300			
Federal Funds	45,500	45,500	45,500	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL ADDITIONAL	24,355,800	24,355,800	24,355,800	43,776,300	31,271,600	43,776,300	67,977,300	51,787,300	66,223,300

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Capital Budget

Corrections Summary

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				43,799,000	4,000,000	4,000,000			
Investment Income							2,000,000	1,000,000	1,500,000
TOTAL CAPITAL				43,799,000	4,000,000	4,000,000	2,000,000	1,000,000	1,500,000

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Corrections Management

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	7,205,700	7,205,700	7,205,700	6,468,900	6,468,900	6,468,900	8,642,900	6,888,900	6,888,900
Restricted Funds	128,800	128,800	128,800	135,100	135,100	135,100	135,100	135,100	135,100
Federal Funds	137,300	137,300	137,300						
Regular Total Funds	7,471,800	7,471,800	7,471,800	6,604,000	6,604,000	6,604,000	8,778,000	7,024,000	7,024,000
Use of Continuing									
TOTAL FUNDS	7,471,800	7,471,800	7,471,800	6,604,000	6,604,000	6,604,000	8,778,000	7,024,000	7,024,000
II. EXPENDITURE CATEGORY									
Personnel Costs	5,878,500	5,878,500	5,878,500	5,207,200	5,207,200	5,207,200	5,368,900	5,368,900	5,368,900
Operating Expenses	1,593,300	1,593,300	1,593,300	1,396,800	1,396,800	1,396,800	1,385,100	1,385,100	1,385,100
Debt Service							2,024,000	270,000	270,000
TOTAL EXPENDITURES	7,471,800	7,471,800	7,471,800	6,604,000	6,604,000	6,604,000	8,778,000	7,024,000	7,024,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	7,205,700	7,205,700	7,205,700	6,468,900	6,468,900	6,468,900	6,618,900	6,618,900	6,618,900
Restricted Funds	128,800	128,800	128,800	135,100	135,100	135,100	135,100	135,100	135,100
Federal Funds	137,300	137,300	137,300						
Regular Total Funds	7,471,800	7,471,800	7,471,800	6,604,000	6,604,000	6,604,000	6,754,000	6,754,000	6,754,000
Use of Continuing									
TOTAL BASE LEVEL	7,471,800	7,471,800	7,471,800	6,604,000	6,604,000	6,604,000	6,754,000	6,754,000	6,754,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							2,024,000	270,000	270,000
TOTAL ADDITIONAL							2,024,000	270,000	270,000
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN Debt Service									
ABR527A0011 Provides funds for maintenance pool bonds.									
General Fund							2,024,000	270,000	270,000
Project Total							2,024,000	270,000	270,000
TOTAL ADDITIONAL							2,024,000	270,000	270,000

CORRECTIONS MANAGEMENT

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Debt Service: Included in the above General Fund appropriation is \$2,024,000 in fiscal year 2009-2010 for new debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

"Appropriations Adjustments: The General Assembly has determined that the Department of Corrections shall be permitted to adjust appropriations between the Community Services and Local Facilities budget unit and the Adult Correctional Institutions budget unit in fiscal year 2008-2009 and in fiscal year 2009-2010. Only adjustments necessary to manage the diverse mix of inmate classifications, custody levels, probation and parole caseloads, and population increases or decreases shall be permitted. Any appropriations transferred or otherwise directed between these appropriation units shall be documented and justified in writing. No adjustments may be made except upon the prior written concurrence of the State Budget Director. The State Budget Director shall report the adjustments and the necessity of the adjustments to the Interim Joint Committee on Appropriations and Revenue."

"Jailer Mental Health Screening: The Kentucky Commission on Services and Supports for Individuals with Mental Illness, Alcohol and Other Drug Abuse Disorders, and Dual Diagnoses shall, in its annual review of the Commission plan, include in its duties recommendations for improvements in identifying, treating, housing, and transporting prisoners in jails and juveniles in detention centers with mental illness. Items to be reviewed shall include but not be limited to recommendations for statutory and regulatory changes, training and treatment funding, cost sharing, housing and transportation costs, appropriate treatment sites, and training requirements for local jailers and other officers of the court who may come in contact with persons incarcerated or in detention but

CORRECTIONS MANAGEMENT

deemed mentally ill.

The training shall continue to be delivered by Regional Mental Health/Mental Retardation Board staff to new jailers and new jail staff, except administrative support, on screening and responding to the needs of inmates with mental illness within six months of employment. Treatment services may also be provided for within this funding allocation."

HOUSE REPORT

The House concurs with the Branch with the following change:

The House amends the State/Executive Branch Budget Bill, Part II, Capital Budget, and deletes the Franklin County Lease.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate modifies Part I, Operating Budget, language provision as follows:

"Debt Service: Included in the above General Fund appropriation is \$270,000 in fiscal year 2009-2010 for debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference amends the State/Executive Branch Budget Bill, Part II, Capital Budget, and deletes the Franklin County Lease.

The Conference modifies Part I, Operating Budget, language provision as follows:

"Debt Service: Included in the above General Fund appropriation is \$270,000 in fiscal year 2009-2010 for debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act."

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I - Justice and Public Safety Cabinet**Operating Budget****Adult Correctional Institutions**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	262,479,100	262,479,100	262,479,100	256,090,700	256,090,700	256,090,700	268,179,800	268,179,800	268,179,800
Restricted Funds	21,150,100	21,150,100	21,150,100	19,534,100	19,534,100	19,534,100	19,534,100	19,534,100	19,534,100
Federal Funds	1,903,700	1,903,700	1,903,700	1,903,700	1,903,700	1,903,700	1,903,700	1,903,700	1,903,700
Regular Total Funds	285,532,900	285,532,900	285,532,900	277,528,500	277,528,500	277,528,500	289,617,600	289,617,600	289,617,600
Use of Continuing									
TOTAL FUNDS	285,532,900	285,532,900	285,532,900	277,528,500	277,528,500	277,528,500	289,617,600	289,617,600	289,617,600
II. EXPENDITURE CATEGORY									
Personnel Costs	174,308,400	174,308,400	174,308,400	172,014,900	172,014,900	172,014,900	173,176,400	173,176,400	173,176,400
Operating Expenses	39,922,900	39,922,900	39,922,900	40,014,200	40,014,200	40,014,200	40,265,200	40,265,200	40,265,200
Grants, Loans, Benefits	71,053,300	71,053,300	71,053,300	65,297,100	65,297,100	65,297,100	75,973,700	75,973,700	75,973,700
Debt Service	40,700	40,700	40,700	40,700	40,700	40,700	40,700	40,700	40,700
Capital Outlay	207,600	207,600	207,600	161,600	161,600	161,600	161,600	161,600	161,600
TOTAL EXPENDITURES	285,532,900	285,532,900	285,532,900	277,528,500	277,528,500	277,528,500	289,617,600	289,617,600	289,617,600
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	243,202,600	243,202,600	243,202,600	234,545,500	234,545,500	234,545,500	230,545,500	230,545,500	230,545,500
Restricted Funds	21,150,100	21,150,100	21,150,100	19,534,100	19,534,100	19,534,100	19,534,100	19,534,100	19,534,100
Federal Funds	1,858,200	1,858,200	1,858,200	1,853,700	1,853,700	1,853,700	1,853,700	1,853,700	1,853,700
Regular Total Funds	266,210,900	266,210,900	266,210,900	255,933,300	255,933,300	255,933,300	251,933,300	251,933,300	251,933,300
Use of Continuing									
TOTAL BASE LEVEL	266,210,900	266,210,900	266,210,900	255,933,300	255,933,300	255,933,300	251,933,300	251,933,300	251,933,300
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund	19,276,500	19,276,500	19,276,500	21,545,200	21,545,200	21,545,200	37,634,300	37,634,300	37,634,300
Federal Funds	45,500	45,500	45,500	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL ADDITIONAL	19,322,000	19,322,000	19,322,000	21,595,200	21,595,200	21,595,200	37,684,300	37,684,300	37,684,300
V. ADDITIONAL BUDGET ITEMS									
1 GB Adult Institutions Growth									
ABR527C0036 Provides funds for growth in operations of Adult Institutions.									
General Fund				3,480,100	3,480,100	3,480,100	8,520,900	8,520,900	8,520,900
Project Total				3,480,100	3,480,100	3,480,100	8,520,900	8,520,900	8,520,900

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Adult Correctional Institutions

			Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
			House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
2	GB	Mental Health Growth									
ABR527C0031 Provides funds for growth in services for growing population.											
General Fund						272,800	272,800	272,800	541,400	541,400	541,400
Project Total						272,800	272,800	272,800	541,400	541,400	541,400
3	GB	Medical Services Growth									
ABR527C0033 Provides funds for medical services for the projected inmate population increase.											
General Fund						10,035,000	10,035,000	10,035,000	15,073,600	15,073,600	15,073,600
Project Total						10,035,000	10,035,000	10,035,000	15,073,600	15,073,600	15,073,600
4	GB	Private Prison Growth									
ABR527C0027 Provides funds for 150 private prison beds in FY 09 and 300 in FY 10.											
General Fund						7,757,300	7,757,300	7,757,300	13,498,400	13,498,400	13,498,400
Project Total						7,757,300	7,757,300	7,757,300	13,498,400	13,498,400	13,498,400
5	NEW	COPS Technology Grant									
ABR527C0009 Provides federal funds to improve technology endeavors focused on offender management.											
Federal Funds			45,500	45,500	45,500	50,000	50,000	50,000	50,000	50,000	50,000
Project Total			45,500	45,500	45,500	50,000	50,000	50,000	50,000	50,000	50,000
6	GB	Fiscal Year 2006-2007 Costs									
ABR527C0041 Provides funds to cover costs incurred in fiscal year 2006-2007 and carried forward to fiscal year 2007-2008 associated with medical costs, utilities, and increase in inmate population.											
General Fund			19,276,500	19,276,500	19,276,500						
Project Total			19,276,500	19,276,500	19,276,500						
TOTAL ADDITIONAL			19,322,000	19,322,000	19,322,000	21,595,200	21,595,200	21,595,200	37,684,300	37,684,300	37,684,300

ADULT CORRECTIONAL INSTITUTIONS

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House reduces the General Fund support totaling \$8,000,000 in fiscal year 2008-2009 and \$12,000,000 in fiscal year 2009-2010 for Adult Correctional Institutions.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Time Credit for Program Completion: Notwithstanding KRS 197.045(1), the Department of Corrections shall provide an educational good time credit of 90 days to any prisoner who successfully receives a graduate equivalency diploma or a high school diploma, a two or four year certification in applied sciences, or a technical education diploma as provided and defined by the department, or completes a drug treatment program or other treatment program as defined by the department that requires participation in the program of six months or more."

"Meritorious Credit: Notwithstanding KRS 197.045(3), an inmate may, at the discretion of the Commissioner of the Department of Corrections, be allowed a deduction from a sentence not to exceed seven days per month served for meritorious behavior, and may be allowed an additional deduction up to seven days per month served for acts of exceptional service during times of emergency or for performing duties of outstanding importance in connection with institutional operations and programs."

ADULT CORRECTIONAL INSTITUTIONS

"Education Programs at Department of Corrections Facilities: The Kentucky Community and Technical College System (KCTCS) shall provide adult basic education classes for the Department of Corrections which are aimed toward acquiring a general educational diploma (GED) and various technical trades aimed toward providing students with certifications and/or diplomas upon completion of qualifying examinations. The Department of Corrections may use training from providers other than KCTCS only in instances where a clearly defined educational or training need cannot be adequately addressed by KCTCS."

"Canteen Fund Proceeds: The Department of Corrections shall file semiannual reports with the Interim Joint Committee on Appropriations and Revenue detailing the revenues and expenditures from the Canteen Fund for each state-operated prison, private prison, and the central office of the department. The first report shall be due August 1, 2008, and shall provide financial information for the period of January 1, 2008, through June 30, 2008. Thereafter reports shall be filed every six months from the August 1, 2008, date."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate amends the State/Executive Branch Budget Bill, Part II, Capital Budget, by removing the language concerning the **"Expand Little Sandy Medium Security Correctional Complex"** project.

The Senate amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include \$1,000,000 in fiscal year 2009-2010 in Investment Income for Maintenance Pool - 2008-2010.

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference decreases General Fund support totaling \$8,000,000 in fiscal year 2008-2009 and \$12,000,000 in fiscal year 2009-2010 for Adult Correctional Institutions.

The Conference amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Time Credit for Program Completion: Notwithstanding KRS 197.045(1), the Department of Corrections shall provide an educational good time credit of 90 days to any prisoner who successfully receives a graduate equivalency diploma or a high school

ADULT CORRECTIONAL INSTITUTIONS

diploma, a two or four year certification in applied sciences, or a technical education diploma as provided and defined by the department, or completes a drug treatment program or other treatment program as defined by the department that requires participation in the program of six months or more."

"Meritorious Credit: Notwithstanding KRS 197.045(3), an inmate may, at the discretion of the Commissioner of the Department of Corrections, be allowed a deduction from a sentence not to exceed seven days per month served for meritorious behavior, and may be allowed an additional deduction up to seven days per month served for acts of exceptional service during times of emergency or for performing duties of outstanding importance in connection with institutional operations and programs."

"Education Programs at Department of Corrections Facilities: The Kentucky Community and Technical College System (KCTCS) shall provide adult basic education classes for the Department of Corrections which are aimed toward acquiring a general educational diploma (GED) and various technical trades aimed toward providing students with certifications and/or diplomas upon completion of qualifying examinations. The Department of Corrections may use training from providers other than KCTCS only in instances where a clearly defined educational or training need cannot be adequately addressed by KCTCS."

"Canteen Fund Proceeds: The Department of Corrections shall file semiannual reports with the Interim Joint Committee on Appropriations and Revenue detailing the revenues and expenditures from the Canteen Fund for each state-operated prison, private prison, and the central office of the department. The first report shall be due August 1, 2008, and shall provide financial information for the period of January 1, 2008, through June 30, 2008. Thereafter reports shall be filed every six months from the August 1, 2008, date."

"Expungement of Dismissed Inmate Disciplinary Reports at Department of Corrections Institutions: The warden of each Department of Corrections institution shall expunge inmate prison disciplinary reports that have been dismissed or otherwise ordered void, and shall further remove any reference to dismissed or voided disciplinary reports from inmate records."

"Correctional Facility Expansion: The Secretary of the Justice and Public Safety Cabinet shall develop and submit a plan to the Legislative Research Commission, for referral to the appropriate committee, which demonstrates the number of additional beds to be built by expanding any existing correctional facility, along with a proposal to decommission the same or a larger number of beds within the current system and reduce the population by the same number and classification of inmates that will inhabit any new or expanded facility. The Department of Corrections shall conduct a study to assess which existing facility would be best suited for expansion based on a cost benefit analysis, population assessment, and classification projection."

ADULT CORRECTIONAL INSTITUTIONS

The Conference amends the State/Executive Branch Budget Bill, Part II, Capital Budget, by removing the language concerning the **"Expand Little Sandy Medium Security Correctional Complex"** project.

The Conference amends the State/Executive Branch Budget Bill, Part II, Capital Budget, to include \$1,500,000 in fiscal year 2009-2010 in Investment Income for Maintenance Pool - 2008-2010.

I - Justice and Public Safety Cabinet**Capital Budget****Adult Correctional Institutions**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Bond Funds				43,799,000	4,000,000	4,000,000			
Investment Income							2,000,000	1,000,000	1,500,000
TOTAL CAPITAL				43,799,000	4,000,000	4,000,000	2,000,000	1,000,000	1,500,000
II. CAPITAL PROJECTS									
1	Expand Little Sandy Medium Security Correctional Complex								
PRJ527C1647									
Bond Funds				39,799,000					
Project Total				39,799,000					
2	Maintenance Pool - 2008-2010								
PRJ527C1653									
Bond Funds				4,000,000	4,000,000	4,000,000			
Investment Income							2,000,000	1,000,000	1,500,000
Project Total				4,000,000	4,000,000	4,000,000	2,000,000	1,000,000	1,500,000
TOTAL CAPITAL				43,799,000	4,000,000	4,000,000	2,000,000	1,000,000	1,500,000

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CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet**Operating Budget****Community Services and Local Facilities**

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	148,727,800	148,727,800	148,727,800	146,076,800	122,076,800	146,076,800	149,410,300	125,410,300	149,410,300
Restricted Funds	1,869,000	1,869,000	1,869,000	2,799,800	2,799,800	2,799,800	2,796,500	2,796,500	2,796,500
Federal Funds	305,400	305,400	305,400	65,000	65,000	65,000	15,000	15,000	15,000
Regular Total Funds	150,902,200	150,902,200	150,902,200	148,941,600	124,941,600	148,941,600	152,221,800	128,221,800	152,221,800
Use of Continuing									
TOTAL FUNDS	150,902,200	150,902,200	150,902,200	148,941,600	124,941,600	148,941,600	152,221,800	128,221,800	152,221,800
II. EXPENDITURE CATEGORY									
Personnel Costs	32,681,000	32,681,000	32,681,000	33,449,500	33,449,500	33,449,500	34,447,700	34,447,700	34,447,700
Operating Expenses	3,879,300	3,879,300	3,879,300	3,902,300	3,902,300	3,902,300	3,852,600	3,852,600	3,852,600
Grants, Loans, Benefits	114,341,900	114,341,900	114,341,900	111,550,800	87,550,800	111,550,800	113,921,500	89,921,500	113,921,500
Capital Outlay				39,000	39,000	39,000			
TOTAL EXPENDITURES	150,902,200	150,902,200	150,902,200	148,941,600	124,941,600	148,941,600	152,221,800	128,221,800	152,221,800
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	143,694,000	143,694,000	143,694,000	125,958,000	114,462,700	125,958,000	123,041,300	113,477,300	123,041,300
Restricted Funds	1,869,000	1,869,000	1,869,000	2,637,500	2,637,500	2,637,500	2,796,500	2,796,500	2,796,500
Federal Funds	305,400	305,400	305,400	65,000	65,000	65,000	15,000	15,000	15,000
Regular Total Funds	145,868,400	145,868,400	145,868,400	128,660,500	117,165,200	128,660,500	125,852,800	116,288,800	125,852,800
Use of Continuing									
TOTAL BASE LEVEL	145,868,400	145,868,400	145,868,400	128,660,500	117,165,200	128,660,500	125,852,800	116,288,800	125,852,800
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund	5,033,800	5,033,800	5,033,800	20,118,800	7,614,100	20,118,800	26,369,000	11,933,000	26,369,000
Restricted Funds				162,300	162,300	162,300			
TOTAL ADDITIONAL	5,033,800	5,033,800	5,033,800	20,281,100	7,776,400	20,281,100	26,369,000	11,933,000	26,369,000
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN Probation and Parole Caseload Maintenance									
ABR527B0010 Provides funds to address Probation and Parole caseload growth.									
General Fund				773,000	773,000	773,000	1,671,700	1,671,700	1,671,700
Project Total				773,000	773,000	773,000	1,671,700	1,671,700	1,671,700
2 EXPAN Halfway House Program Expansion									
ABR527B0009 Provides funds for 140 halfway house beds in FY 09 and 200 in FY 10.									
General Fund				2,091,600	2,091,600	2,091,600	5,011,800	5,011,800	5,011,800
Project Total				2,091,600	2,091,600	2,091,600	5,011,800	5,011,800	5,011,800

I - Justice and Public Safety Cabinet**Operating Budget****Community Services and Local Facilities**

Fiscal Year 2007-2008				Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
3 GB Jail Program Growth									
ABR527B0008 Provides funds to house 417 additional inmates in county jails.									
General Fund	5,033,800	5,033,800	5,033,800						
Project Total	5,033,800	5,033,800	5,033,800						
4 EXPAN Jail Program 09-10 Expansion									
ABR527B0005 Provides funds to cover the daily costs of increasing the population of state inmates housed in county jails.									
General Fund				12,504,700		12,504,700	14,436,000		14,436,000
Restricted Funds				162,300	162,300	162,300			
Project Total				12,667,000	162,300	12,667,000	14,436,000		14,436,000
5 EXPAN Home Incarceration									
ABR527B0014 Provides funds to expand the home incarceration program by 400 persons.									
General Fund				249,500	249,500	249,500	249,500	249,500	249,500
Project Total				249,500	249,500	249,500	249,500	249,500	249,500
6 EXPAN Substance Abuse Treatment Programs									
ABR527B0015 Provides funds for substance abuse treatment for state felons housed in county jails.									
General Fund				4,500,000	4,500,000	4,500,000	5,000,000	5,000,000	5,000,000
Project Total				4,500,000	4,500,000	4,500,000	5,000,000	5,000,000	5,000,000
TOTAL ADDITIONAL	5,033,800	5,033,800	5,033,800	20,281,100	7,776,400	20,281,100	26,369,000	11,933,000	26,369,000

COMMUNITY SERVICES AND LOCAL FACILITIES

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Excess Local Jail Per Diem Costs: In the event that actual local jail per diem payments exceed the amounts provided to support the budgeted average daily population of state felons in county jails for fiscal year 2008-2009 and fiscal year 2009-2010, the payments shall be deemed necessary government expenses and may be paid from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705), subject to notification as to necessity and amount by the State Budget Director who shall report any certified expenditure to the Interim Joint Committee on Appropriations and Revenue."

"Local Jails Funding: Notwithstanding KRS 441.605 to 441.695, funds in the amount of \$2,430,800 in fiscal year 2008-2009 and \$2,427,500 in fiscal year 2009-2010 shall be expended from the Kentucky Local Correctional Facilities Construction Authority for local correctional facility and operational support consistent with contractual covenants in accordance with bond indentures of the Authority."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House increases General Fund support totaling \$500,000 in fiscal year 2008-2009 for substance abuse treatment programs.

The House decreases General Fund support totaling \$2,000,000 in fiscal year 2009-2010 for housing prisoners in local jails.

COMMUNITY SERVICES AND LOCAL FACILITIES

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Substance Abuse Treatment Programs: Included in the above General Fund appropriation is \$4,500,000 in additional funds in fiscal year 2008-2009 and \$5,000,000 in fiscal year 2009-2010 to provide substance abuse treatment for state felons housed in county jails."

"Probation and Parole Credit: Notwithstanding KRS 439.344, the period of time spent on parole shall count as a part of the prisoner's remaining unexpired sentence when it is used to determine a parolee's eligibility for a final discharge from parole as set out in subsection (5) of this section or when a parolee is returned as a parole violator for a violation other than a new felony conviction."

"Minimum Expiration of Sentence: Notwithstanding KRS 439.354, a final discharge shall be issued when the prisoner has been out of prison on parole a sufficient period of time to have been eligible for discharge from prison by minimum expiration of sentence had he not been paroled, provided before this date he had not absconded from parole supervision or that a warrant for parole violation had not been issued by the board."

"Home Incarceration: Notwithstanding KRS 532.260(1)(b), any nonviolent Class C or Class D felon who is serving a sentence in a state-operated prison, contract facility, or county jail shall, at the discretion of the Commissioner of the Department of Corrections, be eligible to serve the remainder of his or her sentence outside the walls of the detention facility under terms of home incarceration using an approved monitoring device as defined in KRS 532.200, if the felon has 180 days or less to serve on his or her sentence."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate provides General Fund support totaling \$122,076,800 in fiscal year 2008-2009 and \$125,410,300 in fiscal year 2009-2010.

The Senate amends the State/Executive Branch Budget Bill, Part I, Operating Budget, by removing the language concerning **"Home Incarceration"**.

The Senate adds Part I, Operating Budget, language provisions as follows:

"Home Incarceration for Class C Felons: Notwithstanding KRS 532.260(1)(b), any nonviolent Class C felon who is serving a

COMMUNITY SERVICES AND LOCAL FACILITIES

sentence in a state-operated prison, contract facility, or county jail may, at the discretion of the Commissioner of the Department of Corrections, be eligible to serve the remainder of his or her sentence outside the walls of the detention facility under terms of home incarceration using an approved monitoring device as defined in KRS 532.200, if the felon has 180 days or less to serve on his or her sentence."

"Home Incarceration for Class D Felons: Notwithstanding KRS 532.260(1)(b), any person convicted of a nonviolent, nonsexual Class D felony may, at the discretion of the Commissioner of the Department of Corrections, be eligible to serve his or her sentence outside the walls of the detention facility under the terms of home incarceration using an approved monitoring device as defined in KRS 532.200. Any person serving a sentence on home incarceration may, at the discretion of the Commissioner of the Department of Corrections, be allowed to leave his or her premises for gainful employment, and a reasonable and appropriate amount of the wages earned each pay period shall be used to pay restitution or child support as required by the court."

"Administration of Home Incarceration: The Department of Corrections may enter into agreements with private vendors, county jails, or other competent providers to administer and monitor offenders placed under home incarceration."

CONFERENCE REPORT

The conference concurs with the Branch with the following changes:

The Conference increases General Fund support totaling \$500,000 in fiscal year 2008-2009 for substance abuse treatment programs.

The Conference decreases General Fund support totaling \$2,000,000 in fiscal year 2009-2010 for housing prisoners in local jails.

The Conference amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Substance Abuse Treatment Programs: Included in the above General Fund appropriation is \$4,500,000 in additional funds in fiscal year 2008-2009 and \$5,000,000 in fiscal year 2009-2010 to provide substance abuse treatment for state felons housed in county jails and for the development and establishment of a secured substance abuse recovery program for persons suffering from substance abuse who have been charged with a felony offense."

"Probation and Parole Credit: Notwithstanding KRS 439.344, the period of time spent on parole shall count as a part of the prisoner's remaining unexpired sentence when it is used to determine a parolee's eligibility for a final discharge from parole as set out

COMMUNITY SERVICES AND LOCAL FACILITIES

in subsection (5) of this section or when a parolee is returned as a parole violator for a violation other than a new felony conviction."

"Minimum Expiration of Sentence: Notwithstanding KRS 439.354, a final discharge shall be issued when the prisoner has been out of prison on parole a sufficient period of time to have been eligible for discharge from prison by minimum expiration of sentence had he not been paroled, provided before this date he had not absconded from parole supervision or that a warrant for parole violation had not been issued by the board."

"Home Incarceration: Notwithstanding KRS 532.260(1)(b), any person convicted of a nonviolent, nonsexual Class C or Class D felony who is serving a sentence in a state-operated prison, contract facility, or county jail may, at the discretion of the Commissioner of the Department of Corrections, be eligible to serve his or her sentence outside the walls of the detention facility under the terms of home incarceration using an approved monitoring device as defined in KRS 532.200, if the felon has 180 days or less to serve on his or her sentence or, at the discretion of the Commissioner and the approval by the Secretary of the Justice and Public Safety Cabinet, if the felon has more than 180 days to serve on his or her sentence. Any person serving a sentence on home incarceration may, at the discretion of the Commissioner of the Department of Corrections, be allowed to leave his or her premises for gainful employment, and a reasonable and appropriate amount of the wages earned each pay period shall be used to pay restitution or child support as required by the court."

"Administration of Home Incarceration: The Department of Corrections may enter into agreements with private vendors, county jails, or other competent providers to administer and monitor offenders placed under home incarceration."

"Additional Savings from Home Incarceration: If actions resulting from subsection (6) of this section achieve more savings than are contemplated in the appropriations provided in this Act, funds may be expended by the Department of Corrections to increase funding for drug treatment programs in county jails and for a secured substance abuse recovery program."

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Local Jail Support

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	15,749,000	15,749,000	15,749,000	15,940,000	15,940,000	15,940,000	15,940,000	15,940,000	15,940,000
Regular Total Funds	15,749,000	15,749,000	15,749,000	15,940,000	15,940,000	15,940,000	15,940,000	15,940,000	15,940,000
Use of Continuing	205,600	205,600	205,600						
TOTAL FUNDS	15,954,600	15,954,600	15,954,600	15,940,000	15,940,000	15,940,000	15,940,000	15,940,000	15,940,000
II. EXPENDITURE CATEGORY									
Personnel Costs	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700	34,700
Operating Expenses	447,000	447,000	447,000	447,000	447,000	447,000	447,000	447,000	447,000
Grants, Loans, Benefits	15,472,900	15,472,900	15,472,900	15,458,300	15,458,300	15,458,300	15,458,300	15,458,300	15,458,300
TOTAL EXPENDITURES	15,954,600	15,954,600	15,954,600	15,940,000	15,940,000	15,940,000	15,940,000	15,940,000	15,940,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	15,749,000	15,749,000	15,749,000	14,040,000	14,040,000	14,040,000	14,040,000	14,040,000	14,040,000
Regular Total Funds	15,749,000	15,749,000	15,749,000	14,040,000	14,040,000	14,040,000	14,040,000	14,040,000	14,040,000
Use of Continuing	205,600	205,600	205,600						
TOTAL BASE LEVEL	15,954,600	15,954,600	15,954,600	14,040,000	14,040,000	14,040,000	14,040,000	14,040,000	14,040,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
TOTAL ADDITIONAL				1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
V. ADDITIONAL BUDGET ITEMS									
1 GB	Restore Base Funding								
ABR527D0003	Restores base funding for FY 2009 and FY 2010 for continuation of current services.								
General Fund				1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Project Total				1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
TOTAL ADDITIONAL				1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000

LOCAL JAIL SUPPORT

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs:

"Inmate Medical Care Expense: Included in the above General Fund appropriation is \$931,100 in fiscal year 2008-2009 and \$931,100 in fiscal year 2009-2010 for medical care contracts to be distributed, upon approval of the Department of Corrections, to counties by the formula codified in KRS 441.206, and \$295,900 in fiscal year 2008-2009 and \$295,900 in fiscal year 2009-2010, on a partial reimbursement basis, for medical claims in excess of the statutory threshold pursuant to KRS 441.045. The funding support for medical contracts and catastrophic medical expenses for indigents shall be maintained in discrete accounts. Any medical claim which exceeds the statutory threshold may be reimbursed for that amount in excess of the statutory threshold. In no event shall this apply to expenses of an elective, as opposed to emergency, basis, and expenses shall be paid according to the Kentucky Medical Assistance Schedule."

HOUSE REPORT

The House concurs with the Branch with the following change:

The House increases General Fund support totaling \$1,900,000 in each fiscal year for local jail support.

SENATE REPORT

The Senate concurs with the House with the following change:

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY 4/11/08 10:57 am
BUDGET MODIFICATION REPORT

LOCAL JAIL SUPPORT

The Senate adds a Part I, Operating Budget, language provision as follows:

"Local Jail Support: Included in the above General Fund appropriation is \$960,000 in each fiscal year of the biennium to provide a monthly payment of an annual amount of \$20,000 to each county with a life safety jail or a closed jail. The payment shall be in addition to the monthly payment required by KRS 441.206(2)."

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference increases General Fund support totaling \$1,900,000 in each fiscal year for local jail support.

The Conference amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Local Jail Support: Included in the above General Fund appropriation is \$960,000 in each fiscal year of the biennium to provide a monthly payment of an annual amount of \$20,000 to each county with a life safety jail or a closed jail. The payment shall be in addition to the monthly payment required by KRS 441.206(2)."

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CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Vehicle Enforcement

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	46,600	46,600	46,600						
Restricted Funds	1,250,000	1,250,000	1,250,000	1,461,600	1,461,600	1,461,600	1,461,600	1,461,600	1,461,600
Federal Funds	6,337,400	6,337,400	6,337,400	6,071,000	6,071,000	6,071,000	6,054,200	6,054,200	6,054,200
Road Fund	13,881,500	13,881,500	13,881,500	13,881,500	13,881,500	13,881,500	13,881,500	13,881,500	13,881,500
Regular Total Funds	21,515,500	21,515,500	21,515,500	21,414,100	21,414,100	21,414,100	21,397,300	21,397,300	21,397,300
Use of Continuing									
TOTAL FUNDS	21,515,500	21,515,500	21,515,500	21,414,100	21,414,100	21,414,100	21,397,300	21,397,300	21,397,300
II. EXPENDITURE CATEGORY									
Personnel Costs	14,603,200	14,603,200	14,603,200	14,635,000	14,635,000	14,635,000	15,072,800	15,072,800	15,072,800
Operating Expenses	5,343,700	5,343,700	5,343,700	5,543,500	5,543,500	5,543,500	5,088,900	5,088,900	5,088,900
Grants, Loans, Benefits	667,700	667,700	667,700	668,200	668,200	668,200	668,200	668,200	668,200
Capital Outlay	900,900	900,900	900,900	567,400	567,400	567,400	567,400	567,400	567,400
TOTAL EXPENDITURES	21,515,500	21,515,500	21,515,500	21,414,100	21,414,100	21,414,100	21,397,300	21,397,300	21,397,300
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	46,600	46,600	46,600						
Restricted Funds	1,250,000	1,250,000	1,250,000	1,461,600	1,461,600	1,461,600	1,461,600	1,461,600	1,461,600
Federal Funds	6,337,400	6,337,400	6,337,400	6,071,000	6,071,000	6,071,000	6,054,200	6,054,200	6,054,200
Road Fund	13,881,500	13,881,500	13,881,500	13,881,500	13,881,500	13,881,500	13,881,500	13,881,500	13,881,500
Regular Total Funds	21,515,500	21,515,500	21,515,500	21,414,100	21,414,100	21,414,100	21,397,300	21,397,300	21,397,300
Use of Continuing									
TOTAL BASE LEVEL	21,515,500	21,515,500	21,515,500	21,414,100	21,414,100	21,414,100	21,397,300	21,397,300	21,397,300

VEHICLE ENFORCEMENT

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Vehicle Enforcement Officers' Training Incentive: Included in the above Restricted Funds appropriation is sufficient funding to provide a \$3,100 annual training incentive stipend for vehicle enforcement officers."

HOUSE REPORT

The House concurs with the Branch.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the Branch.

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Public Advocacy

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	34,166,200	34,166,200	33,967,200	32,940,100	31,140,100	31,741,100	36,878,400	35,078,400	35,679,400
Restricted Funds	4,491,000	4,491,000	4,491,000	4,301,900	4,301,900	4,301,900	4,300,000	4,300,000	4,300,000
Federal Funds	1,713,100	1,713,100	1,713,100	1,783,300	1,783,300	1,783,300	1,661,100	1,661,100	1,661,100
Regular Total Funds	40,370,300	40,370,300	40,171,300	39,025,300	37,225,300	37,826,300	42,839,500	41,039,500	41,640,500
Use of Continuing									
TOTAL FUNDS	40,370,300	40,370,300	40,171,300	39,025,300	37,225,300	37,826,300	42,839,500	41,039,500	41,640,500
II. EXPENDITURE CATEGORY									
Personnel Costs	29,908,600	29,908,600	29,908,600	28,015,700	26,503,700	26,816,700	31,297,900	29,785,900	30,098,900
Operating Expenses	4,393,000	4,393,000	4,393,000	4,513,600	4,225,600	4,513,600	5,045,600	4,757,600	5,045,600
Grants, Loans, Benefits	6,068,700	6,068,700	6,068,700	6,496,000	6,496,000	6,496,000	6,496,000	6,496,000	6,496,000
TOTAL EXPENDITURES	40,370,300	40,370,300	40,370,300	39,025,300	37,225,300	37,826,300	42,839,500	41,039,500	41,640,500
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	32,166,200	32,166,200	32,166,200	31,140,100	31,140,100	31,140,100	32,578,400	32,578,400	32,578,400
Restricted Funds	4,455,800	4,455,800	4,455,800	4,301,900	4,301,900	4,301,900	4,300,000	4,300,000	4,300,000
Federal Funds	1,713,100	1,713,100	1,713,100	1,783,300	1,783,300	1,783,300	1,661,100	1,661,100	1,661,100
Regular Total Funds	38,335,100	38,335,100	38,335,100	37,225,300	37,225,300	37,225,300	38,539,500	38,539,500	38,539,500
Use of Continuing									
TOTAL BASE LEVEL	38,335,100	38,335,100	38,335,100	37,225,300	37,225,300	37,225,300	38,539,500	38,539,500	38,539,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund	2,000,000	2,000,000	1,801,000	1,800,000		601,000	4,300,000	2,500,000	3,101,000
Restricted Funds	35,200	35,200	35,200						
TOTAL ADDITIONAL	2,035,200	2,035,200	1,836,200	1,800,000		601,000	4,300,000	2,500,000	3,101,000
V. ADDITIONAL BUDGET ITEMS									
1 GB Lexington Public Defender Office									
ABR515B0014 Provides funding for fiscal years 2008, 2009, and 2010.									
General Fund	800,000	800,000	601,000	1,800,000		601,000	1,800,000		601,000
Project Total	800,000	800,000	601,000	1,800,000		601,000	1,800,000		601,000

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Operating Budget

Public Advocacy

Fiscal Year 2007-2008				Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended
2 GB Conflict Contract Rate Increase									
ABR515B0012 Provides funds to increase the amount paid to outside attorneys for handling cases when DPA attorneys are faced with a conflict of interest.									
General Fund	454,000	454,000	454,000						
Restricted Funds	35,200	35,200	35,200						
Project Total	489,200	489,200	489,200						
3 GB Fiscal Year 2006-2007 Costs									
ABR515B0019 Provides funds to cover costs incurred in FY 2007 and carried forward to FY 2008.									
General Fund	746,000	746,000	746,000						
Project Total	746,000	746,000	746,000						
4 EXPAN Defense Services for Indigents									
ABR515B0020 Provides funds for additional personnel to defend indigent clients.									
General Fund							2,500,000	2,500,000	2,500,000
Project Total							2,500,000	2,500,000	2,500,000
TOTAL ADDITIONAL	2,035,200	2,035,200	1,836,200	1,800,000		601,000	4,300,000	2,500,000	3,101,000

PUBLIC ADVOCACY

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon reduced fiscal year 2007-2008 funding levels as revised by the General Fund Budget Reduction Order 08-01. This Order reduced General Fund appropriations by \$65,262,416 and Restricted Funds appropriations by \$8,873,600 in fiscal year 2007-2008. The Order also increased resources to the General Fund through additional fund transfers of \$42,324,600 in fiscal year 2007-2008.

The State/Executive Branch Budget Bill continues services and statutory programs in the 2008-2010 fiscal biennium based upon mandatory General Fund lapses of \$174,143,584 in fiscal year 2007-2008, \$2,500,000 in fiscal year 2008-2009, and \$2,250,000 in fiscal year 2009-2010.

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy, addresses salary increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Compensatory Leave Conversion to Sick Leave: If the Department of Public Advocacy determines that internal budgetary pressures warrant further austerity measures, the Public Advocate may institute a policy to suspend payment of 50 hour blocks of compensatory time for those attorneys who have accumulated 240 hours of compensatory time and instead convert those hours to sick leave."

HOUSE REPORT

The House concurs with the Branch with the following change:

The House increases General Fund support totaling \$2,500,000 in fiscal year 2009-2010 for attorney positions, or expansion of the social worker program, or a combination of both at the Commissioner's discretion.

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate decreases General Fund support totaling \$1,800,000 in each fiscal year for the operation of the Lexington Public Defender Office.

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY 4/11/08 10:57 am
BUDGET MODIFICATION REPORT

PUBLIC ADVOCACY

The Senate adds a Part I, Operating Budget, language provision as follows:

"Urban-County Office of Public Advocacy: Notwithstanding KRS 31.050, 31.060, 31.065, and 31.211, urban-county governments shall establish and maintain an office of public advocacy."

CONFERENCE REPORT

The Conference concurs with the Branch with the following changes:

The Conference decreases General Fund support totaling \$199,000 in fiscal year 2007-2008 and \$1,199,000 in fiscal year 2008-2009 for the operations of the Department of Public Advocacy.

The Conference increases General Fund support totaling \$1,301,000 in fiscal year 2009-2010 for the operations of the Department of Public Advocacy.

The Conference amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"Lexington Public Defender's Office: Included in the above General Fund appropriation is \$1,570,000 in fiscal year 2007-2008 and \$1,570,000 in each fiscal year of the 2008-2010 biennium for the operation of the Lexington Public Defender's Office."

CONFERENCE BUDGET REPORT AS AMENDED - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

I - Justice and Public Safety Cabinet

Capital Budget

Public Advocacy

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended	House Budget	Senate Budget	Conference As Amended

II. CAPITAL PROJECTS

1 Franklin County - Lease

PRJ515B5000

General Fund

Project Total

TOTAL CAPITAL